

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Transportation/Public Facilities  
Statewide Administrative Services  
Component Budget Summary**

**Component: Statewide Administrative Services**

**Contribution to Department's Mission**

To support the department's operations with quality administration and information technology.

**Core Services**

- Provide centralized services in the areas of budget, finance, human resource management, cost rate proposals, cost allocation plans, collection of federal and other revenue, and development of policies and procedures.
- Provide the oversight of the Information Systems section, Procurement section, Highway Working Capital Fund, and the department's website.
- Develop the department's operating budget and present it to the legislature.
- Liaison between the Department of Transportation and Public Facilities (DOT&PF) and the Department of Administration for financial, personnel, classification, labor relations, payroll, procurement, risk management, web page development, information technology directives, and the Office of Management and Budget and the Legislature regarding department budgets, financial and human resource allocation and performance management.
- Provides the day-to-day operational oversight and support for the department's 88 locations throughout the state, including support in accounts payable and receivable, and computer network systems.

**Major Component Accomplishments in 2014**

- Completed numerous tasks associated with development of the new Integrated Resource Information system that will be used by accounting, procurement, and human resource staff for chart of accounts and cost accounting elements, organizational structure, system interfaces, and data conversion.
- Updated the indirect cost allocation processes and manual.
- Advanced department efforts toward mobile responsive websites.
- Completed department homepage redesign to increase customer-friendly navigation.
- Continued to administer and champion the use of electronic documents management for electronic document storage and retrieval.
- Provided training for the Alaska Marine Highway System to use the State Travel Office for all their travel.
- Completed a review of grants, accounts receivable, accounts payable and travel processes. Initiated changes to processes and workflows based on review to include efficiencies.
- Worked with regional staff and reduced the number of open capital projects.
- Communicated with the Department of Administration on statewide strategic five-year plan.
- Worked with Internal Review and Civil Rights components to integrate them into Statewide Administrative Services.

**Key Component Challenges**

- Analyzing services to find the most efficient and effective methods of service delivery across the department.
- Continue to prepare for the implementation of the Integrated Resource Information System.
- Standardize accounting practices across regions according to best practice standards.
- Increased federal financial oversight and associated reporting requirements and resultant increased workloads.
- Preparing for and organizing the move of staff in and out of DOT&PF's headquarters building during the extensive remodel being conducted by the building owners.

**Significant Changes in Results to be Delivered in FY2016**

Providing consistent statewide grant management from a financial perspective and providing the necessary training.

**Statutory and Regulatory Authority**

AS 44.42.010-900 Powers and Duties of DOT&PF  
AS 02 Aeronautics  
AS 19 Highways and Ferries  
AS 34 Property  
AS 35 Public Building, Works and Improvements  
AS 36 Public Contracts  
AS 37 Public Finance  
AS 39 Public Officers and Employees

Contact Information
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<b>Statewide Administrative Services Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,222.7	6,218.7	6,244.4
72000 Travel	73.5	26.8	16.8
73000 Services	848.5	295.4	1,563.1
74000 Commodities	111.4	78.6	58.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,256.1</b>	<b>6,619.5</b>	<b>7,882.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,520.5	1,275.1	1,165.3
1005 General Fund/Program Receipts	136.6	136.1	138.7
1026 Highways/Equipment Working Capital Fund	582.5	580.5	592.2
1027 International Airport Revenue Fund	395.2	394.3	476.3
1061 Capital Improvement Project Receipts	3,509.7	3,125.1	4,379.7
1076 Marine Highway System Fund	1,111.6	1,108.4	1,130.7
<b>Funding Totals</b>	<b>7,256.1</b>	<b>6,619.5</b>	<b>7,882.9</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	111.2	0.0	0.0
<b>Unrestricted Total</b>		<b>111.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	3,509.7	3,125.1	4,379.7
General Fund Program Receipts	51060	136.6	136.1	138.7
<b>Restricted Total</b>		<b>3,646.3</b>	<b>3,261.2</b>	<b>4,518.4</b>
<b>Total Estimated Revenues</b>		<b>3,757.5</b>	<b>3,261.2</b>	<b>4,518.4</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>1,275.1</b>	<b>1,244.5</b>	<b>4,099.9</b>	<b>0.0</b>	<b>6,619.5</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	27.2	26.2	78.6	0.0	132.0
-FY2016 Health Insurance Rate Reduction	-1.6	-1.3	-4.7	0.0	-7.6
-Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services	0.0	0.0	51.8	0.0	51.8
-Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services	0.0	0.0	18.5	0.0	18.5
-Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services	0.0	0.0	3.7	0.0	3.7
-Transfer from Statewide Information Systems to Consolidate Funding for Computer and Telecom Services	0.0	0.0	1,200.4	0.0	1,200.4
<b>Proposed budget decreases:</b>					
-Delete (25-0077) Accounting Tech I and Partial Funding	-65.0	0.0	0.0	0.0	-65.0
-Reduce Authority for Various Administrative Expenses	-70.4	0.0	0.0	0.0	-70.4
<b>FY2016 Governor Amended</b>	<b>1,165.3</b>	<b>1,269.4</b>	<b>5,448.2</b>	<b>0.0</b>	<b>7,882.9</b>

**Statewide Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	65	64	Annual Salaries	3,912,894
Part-time	0	0	COLA	133,958
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,519,961
			<i>Less 4.91% Vacancy Factor</i>	<i>(322,413)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>65</b>	<b>64</b>	<b>Total Personal Services</b>	<b>6,244,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	1	2	0	3
Accountant III	0	0	3	0	3
Accountant IV	0	0	3	0	3
Accountant V	0	0	2	0	2
Accounting Clerk	3	3	4	0	10
Accounting Tech I	3	2	3	0	8
Accounting Tech II	3	2	4	0	9
Accounting Tech III	1	1	3	0	5
Accounting Technician IV	1	0	1	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	0	0	2	0	2
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	2	0	2
Human Resource Consultant I	1	0	0	0	1
Human Resource Consultant II	1	0	3	0	4
Human Resource Consultant V	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
<b>Totals</b>	<b>13</b>	<b>9</b>	<b>42</b>	<b>0</b>	<b>64</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (AR57625) (537)  
**RDU:** Administration and Support (333)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	6,222.7	6,295.7	6,295.7	6,218.7	6,244.4	25.7	0.4%
72000 Travel	73.5	27.6	26.8	26.8	16.8	-10.0	-37.3%
73000 Services	848.5	295.4	295.4	295.4	1,563.1	1,267.7	429.1%
74000 Commodities	111.4	43.6	43.6	78.6	58.6	-20.0	-25.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,256.1</b>	<b>6,662.3</b>	<b>6,661.5</b>	<b>6,619.5</b>	<b>7,882.9</b>	<b>1,263.4</b>	<b>19.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,520.5	1,317.9	1,317.1	1,275.1	1,165.3	-109.8	-8.6%
1005GF/Prgm (DGF)	136.6	136.1	136.1	136.1	138.7	2.6	1.9%
1026Hwy Capitl (Other)	582.5	580.5	580.5	580.5	592.2	11.7	2.0%
1027Int Airprt (Other)	395.2	394.3	394.3	394.3	476.3	82.0	20.8%
1061CIP Rcpts (Other)	3,509.7	3,125.1	3,125.1	3,125.1	4,379.7	1,254.6	40.1%
1076Marine Hwy (DGF)	1,111.6	1,108.4	1,108.4	1,108.4	1,130.7	22.3	2.0%
<b>Unrestricted General (UGF)</b>	<b>1,520.5</b>	<b>1,317.9</b>	<b>1,317.1</b>	<b>1,275.1</b>	<b>1,165.3</b>	<b>-109.8</b>	<b>-8.6%</b>
<b>Designated General (DGF)</b>	<b>1,248.2</b>	<b>1,244.5</b>	<b>1,244.5</b>	<b>1,244.5</b>	<b>1,269.4</b>	<b>24.9</b>	<b>2.0%</b>
<b>Other Funds</b>	<b>4,487.4</b>	<b>4,099.9</b>	<b>4,099.9</b>	<b>4,099.9</b>	<b>5,448.2</b>	<b>1,348.3</b>	<b>32.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	66	65	65	65	64	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)

**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0
1004 Gen Fund		1,317.9										
1005 GF/Prgm		136.1										
1026 Hwy Capitl		580.5										
1027 Int Airprt		394.3										
1061 CIP Rcpts		3,125.1										
1076 Marine Hwy		1,108.4										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>6,661.5</b>	<b>6,295.7</b>	<b>26.8</b>	<b>295.4</b>	<b>43.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer to Statewide Procurement Component to Comply with Vacancy Factor Guidelines</b>												
	Trout	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.0										
<p>Transfer authority to the Statewide Procurement component personal services line to cover a high vacancy factor in a component with historically stable staffing and no anticipated turnover.</p> <p>Personal services authorization is available to transfer due to retirement of long-term staff in pay increment status and newly appointed staff being placed at entry or near entry level steps. This transfer will bring the component to a more realistic personal services vacancy factor of 2.59% (with a maximum of 7%).</p>												
<b>Align Authority to Purchase Underfunded Commodities-Chairs and Computers</b>												
	LIT	0.0	-35.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
<p>Authority is needed in the commodities line for anticipated expenditures including functional chairs and computers for staff. These items have historically been under-budgeted in the Statewide Administrative Services component.</p> <p>Personal services authorization is available to transfer due to retirement of long-term staff in pay increment status and newly appointed staff being placed at entry or near entry level steps. This transfer will bring the component to a more realistic personal services vacancy factor of 2.59% (with a maximum of 7%).</p>												
<b>Subtotal</b>		<b>6,619.5</b>	<b>6,218.7</b>	<b>26.8</b>	<b>295.4</b>	<b>78.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)

**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

\*\*\*\*\* Changes From FY2015 Management Plan To FY2016 Governor Amended \*\*\*\*\*

**FY2016 Salary Increases**

SalAdj		132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.2										
1005 GF/Prgm		2.8										
1026 Hwy Capitl		12.1										
1027 Int Airprt		8.4										
1061 CIP Rcpts		58.1										
1076 Marine Hwy		23.4										

Cost of living adjustment for certain bargaining units: \$132.0

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$63.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$46.4

Year three cost of living adjustment for Confidential Employees Association - 1%: \$17.7

**FY2016 Health Insurance Rate Reduction**

SalAdj		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1005 GF/Prgm		-0.2										
1026 Hwy Capitl		-0.4										
1027 Int Airprt		-0.4										
1061 CIP Rcpts		-3.9										
1076 Marine Hwy		-1.1										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.6

**Carryforward Indirect Cost Plan Receipts**

Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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New language is requested for FY2016:

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

**Delete (25-0077) Accounting Tech I and Partial Funding**

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)

**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>An accounting technician position will be eliminated in anticipation of efficiencies that will be gained with the implementation of the new Integrated Resource Information System (IRIS). IRIS is expected to produce efficiencies by providing new accounting, financial, procurement, payroll and human resource manager software tools. Any essential duties assigned to this position that are not otherwise eliminated with new IRIS efficiencies will be distributed to current staff.</p>												
<b>Reduce Authority for Various Administrative Expenses</b>												
1004 Gen Fund	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
<p>Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. One unbudgeted college intern I position (25-IN1501) will be eliminated. All non-essential travel will be eliminated. Staff will rely on video conference and teleconference technology to have necessary meetings without spending travel dollars. A reduction to the services line will be realized by reducing Central Mail core services authorization to align with actual billings. All non-essential commodities purchases will be eliminated. Staff will be more diligent about utilizing shared resources electronically, thereby reducing the need for printers, paper and toner cartridges. In addition, individual desktop printers will be replaced by multi-functional, shared printers.</p>												
<b>Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services</b>												
1027 Int Airprt	Trin	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer funding from Anchorage Airport Administration component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</p>												
<b>Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services</b>												
1027 Int Airprt	Trin	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer funding from Fairbanks Airport Administration component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</p>												
<b>Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services</b>												
1027 Int Airprt	Trin	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer funding from International Airport Systems Office component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</p>												
<b>Transfer from Statewide Information Systems to Consolidate Funding for Computer and Telecom Services</b>												
1061 CIP Rcpts	Trin	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer funding from Statewide Information Systems component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.												
	<b>Totals</b>	<b>7,882.9</b>	<b>6,244.4</b>	<b>16.8</b>	<b>1,563.1</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-2033	Human Resource Consultant V	FT	A	KK	Juneau	205	22B / C	12.0		84,870	2,912	0	47,928	135,710	22,012
03-0018	Human Resource Consultant II	FT	A	KK	Juneau	205	18A / B	12.0		63,480	2,178	0	39,960	105,618	17,131
05-7010	Human Resource Consultant II	FT	A	KK	Juneau	205	18K	12.0		78,216	2,684	0	45,449	126,349	12,194
06-0522	Human Resource Technician I	FT	A	KK	Juneau	205	12E / F	12.0		47,506	1,630	0	34,010	83,146	11,517
11-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		52,932	1,816	0	36,031	90,779	14,724
25-0028	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		91,020	3,123	0	50,243	144,386	23,419
25-0043	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		132,756	4,352	0	64,680	201,788	32,730
25-0050	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,538	1,254	0	30,424	68,216	11,065
25-0062	Accountant III	FT	A	SS	Juneau	205	18F	12.0		72,672	2,494	0	43,408	118,574	19,233
25-0065	Accountant III	FT	A	GP	Juneau	205	18K	12.0		77,676	2,665	0	45,748	126,089	13,971
25-0067	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,174	1,859	0	36,994	93,027	15,089
25-0068	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		47,084	1,616	0	34,353	83,053	13,471
25-0071	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		115,765	3,870	0	59,460	179,095	29,049
25-0072	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		72,449	2,486	0	43,325	118,260	19,182
25-0076	Accounting Tech I	FT	A	GP	Juneau	205	12P / Q	12.0		63,996	2,196	0	40,652	106,844	17,330
25-0077	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		0	0	0	0	0	0
25-0085	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		43,476	1,492	0	33,009	77,977	12,648
25-0088	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		58,296	2,000	0	38,529	98,825	14,392
25-0117	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		75,020	2,574	0	44,283	121,877	9,768
25-0151	Budget Analyst IV	FT	A	GP	Juneau	205	21C / D	12.0		77,526	2,660	0	45,692	125,878	10,417
25-0152	Budget Analyst IV	FT	A	GP	Juneau	205	21G / J	12.0		88,550	3,038	0	49,799	141,387	12,933
25-0172	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		95,528	3,278	0	51,922	150,728	14,448
25-0264	Human Resource Consultant II	FT	A	KK	Anchorage	200	18B / C	12.0		60,794	2,086	0	38,960	101,840	16,518
25-0268	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,669	1,224	0	30,101	66,994	10,880
25-0275	Accounting Tech III	FT	A	SS	Anchorage	600	16A / B	12.0		51,551	1,769	0	35,541	88,861	14,255
25-0276	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,649	1,326	0	31,211	71,186	11,546
25-0277	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,704	1,191	0	29,741	65,636	10,646
25-0278	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,677	1,842	0	36,808	92,327	14,976
25-0279	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,173	0	29,544	64,893	10,526
25-0281	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,196	1,414	0	32,159	74,769	12,128
25-0282	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		43,476	1,492	0	33,009	77,977	12,648
25-0284	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		43,962	1,508	0	33,190	78,660	12,759

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0374	Internet Specialist II	FT	A	GP	Juneau	205	19K / L	12.0		84,186	2,889	0	48,173	135,248	21,937
25-0846	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		64,706	2,220	0	40,917	107,843	17,492
25-1227	Accounting Clerk	FT	A	GP	Fairbanks	203	10F / G	12.0		39,810	1,366	0	31,643	72,819	11,811
25-1231	Accounting Tech I	FT	A	GP	Fairbanks	203	12C / D	12.0		41,535	1,425	0	32,286	75,246	12,205
25-1236	Accountant II	FT	A	SS	Fairbanks	203	16O / P	12.0		78,506	2,694	0	45,581	126,781	20,564
25-1238	Accounting Tech II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,711	1,671	0	34,959	85,341	13,843
25-1243	Human Resource Consultant I	FT	A	KK	Anchorage	200	16D / E	12.0		56,787	1,949	0	37,467	96,203	15,604
25-1244	Accounting Tech III	FT	A	SS	Fairbanks	603	16L / M	12.0		69,489	2,384	0	42,222	114,095	18,506
25-1254	Accounting Clerk	FT	A	GP	Fairbanks	203	10C / D	12.0		36,990	1,269	0	30,593	68,852	11,168
25-1255	Accounting Tech II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,566	1,666	0	34,905	85,137	13,809
25-1289	Accountant II	FT	A	GP	Juneau	205	16K	12.0		67,980	2,333	0	42,136	112,449	18,239
25-1353	Accounting Clerk	FT	A	GP	Fairbanks	203	10B / C	12.0		35,648	1,223	0	30,093	66,964	10,862
25-2251	Accountant II	FT	A	SS	Juneau	205	16A / B	12.0		54,576	1,873	0	36,667	93,116	15,103
25-2255	Human Resource Consultant II	FT	A	KK	Juneau	205	18L / M	12.0		84,204	2,889	0	47,680	134,773	21,860
25-2260	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,888	1,231	0	30,182	67,301	9,316
25-2261	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,448	1,457	0	32,626	76,531	7,413
25-2263	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,384	1,626	0	34,464	83,474	8,541
25-2312	Budget Manager	FT	A	SS	Juneau	205	22K	12.0		102,036	3,501	0	54,346	159,883	5,933
25-2350	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		76,175	2,614	0	44,713	123,502	20,032
25-2867	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		78,931	2,708	0	45,740	127,379	20,660
25-2904	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		48,183	1,653	0	34,762	84,598	13,722
25-2963	Accounting Technician IV	FT	A	SS	Anchorage	200	18K	12.0		74,496	2,556	0	44,088	121,140	19,649
25-3072	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		42,309	1,452	0	32,574	76,335	12,382
25-3089	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		52,101	1,788	0	36,221	90,110	14,616
25-3091	Accounting Technician IV	FT	A	SS	Juneau	205	18A / B	12.0		63,209	2,169	0	39,883	105,261	17,073
25-3095	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,325	1,521	0	33,325	79,171	12,842
25-3104	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,454	1,285	0	30,765	69,504	11,076
25-3106	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,497	1,287	0	30,781	69,565	11,283
25-3111	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		38,496	1,321	0	31,154	70,971	11,512
25-3113	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		109,364	3,753	0	57,076	170,193	27,605
25-3114	Administrative Assistant I	FT	A	GP	Juneau	205	12J / K	12.0		49,840	1,710	0	35,379	86,929	14,100
25-3343	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,816	1,641	0	34,625	84,082	9,538
25-3799	Accountant V	FT	A	SS	Juneau	205	22K / L	12.0		105,864	3,632	0	55,772	165,268	26,807

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	3,912,894
														<b>Total COLA:</b>	133,958
	<b>Full Time Positions:</b>	64	0	1										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,519,961
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	64	0	1										<b>Total Pre-Vacancy:</b>	6,566,813
														<b>Minus Vacancy Adjustment of 4.91%:</b>	(322,413)
														<b>Total Post-Vacancy:</b>	6,244,400
	<b>Total Component Months:</b>	768.0												<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	6,244,400

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	970,710	923,051	14.78%
1005 General Fund/Program Receipts	115,575	109,900	1.76%
1026 Highways/Equipment Working Capital Fund	493,318	469,098	7.51%
1027 International Airport Revenue Fund	396,730	377,251	6.04%
1039 U/A Indirect Cost Recovery	3,648,533	3,469,400	55.56%
1076 Marine Highway System Fund	941,947	895,700	14.34%
<b>Total PCN Funding:</b>	<b>6,566,813</b>	<b>6,244,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		73.5	26.8	16.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>73.5</b>	<b>26.8</b>	<b>16.8</b>
72100	Instate Travel	Instate employee travel for Director's Office, Finance and Budget.	57.8	23.8	13.8
72400	Out Of State Travel	Out of state travel for Director's Office, Finance and Budget.	15.7	3.0	3.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		848.5	295.4	1,563.1
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>			<b>848.5</b>	<b>295.4</b>	<b>1,563.1</b>
73025	Education Services	Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training.	16.9	4.0	4.0
73050	Financial Services	Accounting/auditing services and credit card fees	24.5	10.0	10.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management Consulting in preparation for conversion to IRIS.	542.1	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	30.4	26.3	26.3
73156	Telecommunication	Long distance/cell phone toll costs.	6.4	7.0	7.0
73225	Delivery Services	Daily courier service for Anchorage and Fairbanks fiscal sections, and other freight services and postage for Director's Office, Finance and Budget.	12.3	17.0	17.0
73450	Advertising & Promos	Advertising for recruitment of vacant positions.	0.0	1.0	1.0
73525	Utilities	Water, sewage and waste disposal.	0.4	2.2	2.2
73651	Architect/Engineer-Non-IA Svcs	Space planning for DOT&PF Headquarters in Juneau.	5.9	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Minor building repairs.	1.1	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Space rental storage fees to store furniture during building remodel. Occasional room rentals for training, meetings or teleconferences.	35.1	4.5	4.5
73675	Equipment/Machinery	Copier, printers and fax repairs and maintenance.	8.8	10.2	10.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases.	0.0	1.3	1.3
73750	Other Services (Non IA Svcs)	Microfiche processing, recycling, security, state parking	6.0	5.0	5.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Administrative Services (537)

**RDU:** Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>848.5</b>	<b>295.4</b>	<b>1,563.1</b>
		enforcement, printing and program consultants.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	25.9	49.0	559.5
		Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.			
		FY2016 transfer of \$510.0 from various components for consolidation of EPR lump sum funding.			
73806	IT-Telecommunication	Enterprise Technology Services	70.2	69.0	832.9
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
		FY2016 transfer of \$763.9 from various components for consolidation of EPR lump sum funding.			
73809	Mail	Central Mail	0.3	16.0	9.3
		Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).			
73810	Human Resources	Personnel	1.5	3.5	3.5
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.			
73812	Legal	Transportation Section	10.6	7.5	7.5
		Legal services provided by the Department of Law.			
73814	Insurance	Risk Management	0.0	0.0	0.0
		Insurance coverage for leased 3-mile DOT&PF building.			
73815	Financial	Finance	48.3	52.5	52.5
		Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).			
73816	ADA Compliance	Americans With Disabilities	0.7	1.8	1.8
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).			
73818	Training (Services-IA Svcs)	Finance	0.3	3.0	3.0
		Department of Administration, Division of Finance training classes.			
73819	Commission Sales (IA Svcs)	State Travel Office	0.8	1.6	1.6
		Processing fees charged by the State Travel Office.			

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Administrative Services (537)

**RDU:** Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>848.5</b>	<b>295.4</b>	<b>1,563.1</b>	
73827	Safety (IA Svcs)	General Svcs Facilities Maint.	Annual parking permit billing for the State Office Building.	0.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet vehicle charges.	0.0	2.0	2.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		111.4	78.6	58.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>111.4</b>	<b>78.6</b>	<b>58.6</b>
74200	Business	Office supplies, educational material, information technology equipment/supplies, subscriptions.	110.1	78.6	58.6
74480	Household & Instit.	Department of Transportation & Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	1.3	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				111.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
64400	Transportation Miscellaneous transportation charges.				0.2	0.0	0.0
65040	Judgment Settlement Judgement settlement fees.				11.0	0.0	0.0
66102	Returned Items Move non-sufficient funds, fees and collections to appropriate account code.				-2.8	0.0	0.0
66190	Py Reimburse Recvry Refunds for expenses paid in prior years, recovery of duplicate payments and receipt of capital credits for utilities paid in prior years throughout the department that cannot be identified to specific accounts.				97.9	0.0	0.0
66370	Misc Rev Refunds/reimbursements for over/under payments on taxable per diem and lodging receipts.				4.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts	136.6	136.1	138.7

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.				136.6	136.1	138.7

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				3,509.7	3,125.1	4,379.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59021	CIP Receipts from Dept of Administration IRIS project staff support (accounting technician II).	Finance			69.1	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Adjusted incorrect revenue account posting.	Statewide Admin Services			-9.8	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Department financial review and IRIS training.	Statewide Admin Services	AR 57507		14.4	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				3,434.1	3,125.1	4,379.7
59465	Indirect CIP Receipts Financial process review.	Statewide Admin Services	AR 57510		1.9	0.0	0.0

**Interagency Services**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.  FY2016 transfer of \$510.0 from various components for consolidation of EPR lump sum funding.	Inter-dept	Enterprise Technology Services	25.9	49.0	559.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>25.9</b>	<b>49.0</b>	<b>559.5</b>
73806	IT-Telecommunication Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.  FY2016 transfer of \$763.9 from various components for consolidation of EPR lump sum funding.	Inter-dept	Enterprise Technology Services	70.2	69.0	832.9
<b>73806 IT-Telecommunication subtotal:</b>				<b>70.2</b>	<b>69.0</b>	<b>832.9</b>
73809	Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.3	16.0	9.3
<b>73809 Mail subtotal:</b>				<b>0.3</b>	<b>16.0</b>	<b>9.3</b>
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.5	3.5	3.5
<b>73810 Human Resources subtotal:</b>				<b>1.5</b>	<b>3.5</b>	<b>3.5</b>
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	10.6	7.5	7.5
<b>73812 Legal subtotal:</b>				<b>10.6</b>	<b>7.5</b>	<b>7.5</b>
73814	Insurance Insurance coverage for leased 3-mile DOT&PF building.	Inter-dept	Risk Management	0.0	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	48.3	52.5	52.5
<b>73815 Financial subtotal:</b>				<b>48.3</b>	<b>52.5</b>	<b>52.5</b>
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.7	1.8	1.8
<b>73816 ADA Compliance subtotal:</b>				<b>0.7</b>	<b>1.8</b>	<b>1.8</b>
73818	Training (Services-IA Svcs) Department of Administration, Division of Finance training classes.	Inter-dept	Finance	0.3	3.0	3.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.3</b>	<b>3.0</b>	<b>3.0</b>

**Interagency Services**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept State Travel Office	0.8	1.6	1.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.8</b>	<b>1.6</b>	<b>1.6</b>
73827	Safety (IA Svcs)	Annual parking permit billing for the State Office Building.	Inter-dept General Svcs Facilities Maint.	0.0	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet vehicle charges.	Intra-dept State Equipment Fleet	0.0	2.0	2.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Statewide Administrative Services total:</b>				<b>158.6</b>	<b>205.9</b>	<b>1,473.6</b>
<b>Grand Total:</b>				<b>158.6</b>	<b>205.9</b>	<b>1,473.6</b>